

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Brand Board inspects livestock that are traded, sold, or slaughtered to certify ownership.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 764							
Dedicated	41.82	1,932,400	267,700	90,000	0	0	2,290,100
<b>Total</b>	<b>41.82</b>	<b>1,932,400</b>	<b>267,700</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>2,290,100</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(52,600)	0	0	0	0	(52,600)
<b>Total</b>	<b>0.00</b>	<b>(52,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,600)</b>
<b>FY 2001 Total Appropriation</b>							
Dedicated	41.82	1,879,800	267,700	90,000	0	0	2,237,500
<b>Total</b>	<b>41.82</b>	<b>1,879,800</b>	<b>267,700</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>2,237,500</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs							
Dedicated	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2001 Estimated Expenditures</b>							
Dedicated	40.82	1,879,800	267,700	90,000	0	0	2,237,500
<b>Total</b>	<b>40.82</b>	<b>1,879,800</b>	<b>267,700</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>2,237,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(90,000)	0	0	(90,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>
8.51 Base Reduction: Reduce excess spending authority.							
Dedicated	0.00	(21,600)	0	0	0	0	(21,600)
<b>Total</b>	<b>0.00</b>	<b>(21,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,600)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	52,600	0	0	0	0	52,600
<b>Total</b>	<b>0.00</b>	<b>52,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,600</b>
<b>FY 2002 Base</b>							
Dedicated	40.82	1,910,800	267,700	0	0	0	2,178,500
<b>Total</b>	<b>40.82</b>	<b>1,910,800</b>	<b>267,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,178,500</b>

Brand Inspector  
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	24,500	0	0	0	0	24,500
<b>Total</b>	<b>0.00</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	4,000	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
10.31 Replacement Items: Replace five (5) pickups (\$82,500), and two computers (\$3,000).							
Dedicated	0.00	0	0	85,500	0	0	85,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>85,500</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	4,000	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	67,500	0	0	0	0	67,500
<b>Total</b>	<b>0.00</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	4,100	0	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>FY 2002 Total Maintenance</b>							
Dedicated	40.82	2,006,900	274,900	85,500	0	0	2,367,300
<b>Total</b>	<b>40.82</b>	<b>2,006,900</b>	<b>274,900</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,367,300</b>
<b>Program Enhancements</b>							
12.01 Vehicle Purchase: Not recommended. One additional vehicle will be purchased with FY 2001 appropriated funds. This is possible because of cost savings on other vehicles appropriated in FY 2001.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Governor's Rec.</b>							
Dedicated	40.82	2,006,900	274,900	85,500	0	0	2,367,300
<b>Total</b>	<b>40.82</b>	<b>2,006,900</b>	<b>274,900</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,367,300</b>